MILCON
Army Installations in Europe

Our Mission ***- Manage Army installations to support readiness and mission execution – provide equitable services and facilities, optimize resources, sustain the environment and enhance the well-being of the Military community.***

Leading Change for Installation Excellence

Transforming Army Installations in Europe

MILCON

FROM THIS . . .

. . . TO THIS

MILCON GUIDANCE

- **Fund 7th Army Wiesbaden requirements by FY10; enable commencement of consolidation on Wiesbaden in FY12, complete in FY13**
- **Complete Ansbach CAB transformation facilities; secure funding by FY11**
- **Complete Barracks Modernization; secure funding by FY11**
- **Complete "Right-alignment" of Kaiserslautern; secure funding by FY12**
- **Establish Germersheim as Theater Distribution Center; secure funding by FY12**
- **Continue to modernize Quality of Life facilities for Soldiers and families at enduring installations; worst first**

MILCON ASSESSMENT

Strategic Theater Transformation and USAREUR support to GDPR requires repositioning of forces to enduring, strategic locations

- **Efficient Basing Grafenwoehr progressing well; FY08 funding complete**
  - **Chapel Project moved from FY 08 to FY11**
- **173rd IBCT(ABN) Phase I in FY 07, Phase II in FY08**
  - **Phase I FY 07 ($306.5M) authorized (including school & medical projects)**
  - **Phase II funding in FY 08 ($173M)**
  - **Youth Center/School Age Services ($11.6M) in FY11**
- **Joint Task Force East (JTF-E)**
  - **Romania FOS PHI FY07 ($34.8M), PHII FY08 ($12.6M)**
  - **Bulgaria FOS FY 08 ($61M)**
- **Wiesbaden requirements for 7th Army & enabling C2**
  - **$ 42.5M Combined Operation and Intelligence Center (COIC) programmed in FY 10; under programmed - require $96.6M**
  - **$ 33.5M Network Operations Center programmed in FY10**
  - **$ 90M Intel facility not programmed; desire in FY10**
- **Ansbach Transformation CAB vehicle maintenance facility unprogrammed; $15M**
- **Barracks 1+1 modernization buyout resourced out to FY13 $60.2M; DoD buyout goal deferred from FY08 to FY12.**
- **Achieve AFH-C DA FY09 buyout goal – FY07 - $107M, FY08 - $52M, FY09 - $153M**

FY10+ GOALS AND OBJECTIVES

Goals:

- **Near – Set the stance to enable USAREUR end state stationing**
- **Mid – Address capability shortfall at enduring MOBs**
- **Long – Revitalize/modernize facilities**

Prioritized Objectives:

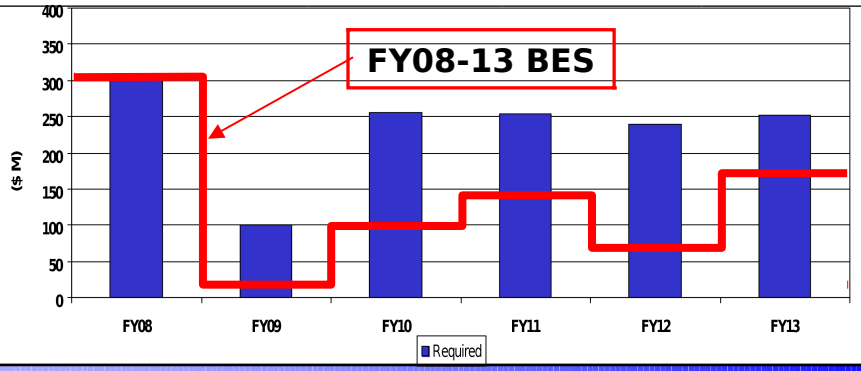
- **Address potential life threatening, JSIVA validated requirements**
- **Enable 7th Army move to Wiesbaden – include essential (capability/move showstopper) QOL needs**
- **Achieve Barracks 1+1 buyout**
- **Right configure CAB in Ansbach**
- **Enable closure of Mannheim Community**
- **Enable Kaiserslautern Right Sizing/Alignment - include essential (capability/move showstopper) QOL needs**
- **Support Establishment of Theater Distribution Hub - Germersheim**
- **Continue to modernize QOL facilities for Soldiers and families at enduring locations, worst needs first.**
- **Adjust program as necessary to support Force Structure changes.**

MILCON FUNDING REQUIREMENT

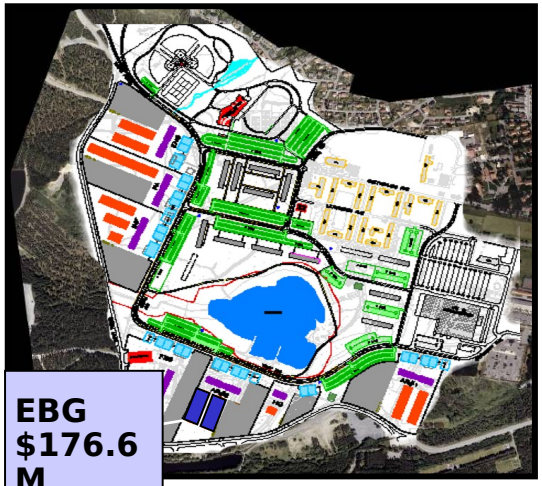
	FY08	FY09	FY10	FY11	FY12	FY13	FY LR	TOTAL
Grafenwoehr	62.0	0.0	30.0	23.0	48.0	85.7	129.7	378.4
Italy	173.0	0.0	0.0	24.4	5.8	38.1	560.0	801.3
Wiesbaden	0.0	96.6	145.5	31.0	12.4	27.3	158.9	471.7
Ansbach	0.0	0.0	26.0	63.6	8.4	19.2	32.3	149.5
Kaiserslautern	0.0	3.6	46.6	90.0	91.7	50.8	110.4	393.2
Stuttgart	0.0	0.0	0.0	22.2	0.0	22.1	57.1	101.4
BENELUX	0.0	0.0	8.3	0.0	72.8	8.0	71.9	161.1
JTF-E	73.6	0.0	0.0	0.0	0.0	0.0	0.0	73.6
TOTAL*	**308.6**	**100.2**	**256.4**	**254.2**	**239.1**	**251.3**	**1,120.3**	**2,530.2**
Transformation Stance		**96.6**	**251.6**	**158.6**				
FY08-13 BES*	**308.6**	**3.6**	**92.7**	**130.7**	**60.0**	**161.6**		

***Does Not Include AFH-C**

- **MILCON REQ'MT on RECORD = $2,530M**
- **ISR MILCON REQ'MT ≈ $2,300M**
- **Plant Replacement Value at enduring locations is $17.7B. At DoD standard 67 year buyout ≈ $265M/yr**
- **FY01-06 Average ≈ $130M; FY07-08 Average = $413M**
- **Recommend $250M/yr 10 year MILCON Buyout Program**

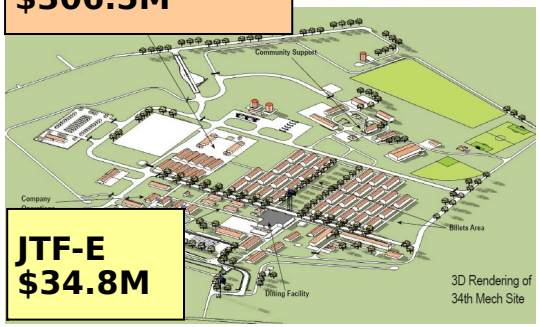


FY07 MILCON – WHAT IT BUYS



EBG
$176.6
M

173d IBCT
(ABN)
$306.5M



JTF-E
$34.8M

Efficient Basing Grafenwoehr (EB-G)

- 4 Battalions worth of Barracks, Operations and Maintenance Facilities
- Modernizing Barracks at Vilseck to Department of Defense standards
- Phase IV of V – EB-G Effort

173d Infantry Brigade Combat Team (Airborne) Vicenza /Dal Molin Italy

- 2 Battalions and Brigade Headquarters
- Critical Community Support – Medical & Schools
- Phase I of II – Vicenza / Dal Molin Effort

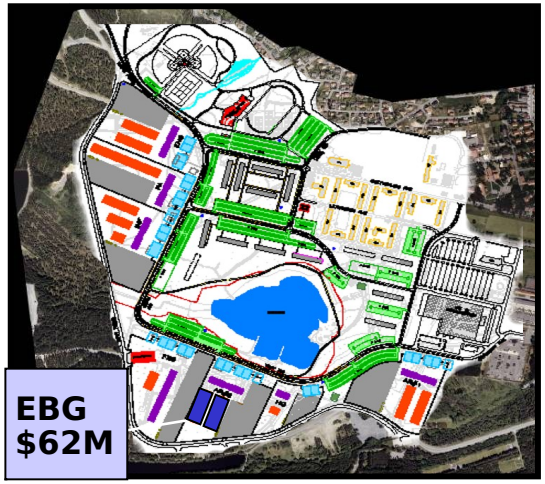
Joint Task Force East (JTF-E)

- Phase I FOS MK Complex, Romania
- Austere Rotational Forward Operating Site
- All FOS infrastructure & facilities for Battalion sized task force in Romania

FY 07 CONTRACT AWARD STATUS

- Appropriations passed on 14 Feb 07 ; Funds released after Congress approves DOD execution plan; DoD Submission 15 MAR 07
- Grafenwoehr:
  - Advertisement planned in October; now March; award MAY
  - Barracks critical element for 2 Bns (616 spaces)
  - Occupancy was scheduled for Aug 08; now estimated Summer 09
- Vicenza:
  - Design-Build advertisement planned in Jan 07; now earliest Apr 07
  - Lack MOD signature releasing projects for execution; signature pending reforming new Italian government
  - Target award in Sep 07, potential impediments
    - Free and clear title to new entry point and access road – privately owned
    - Airport, AERO Club and Rugby club relocations resolved
    - No contractor clarifications or protests
- JTF-E : If money received by 15 Apr and RO IA's are signed by Jun 07 construction can be completed by Sep 08

FY08 MILCON – WHAT IT BUYS



EBG
$62M

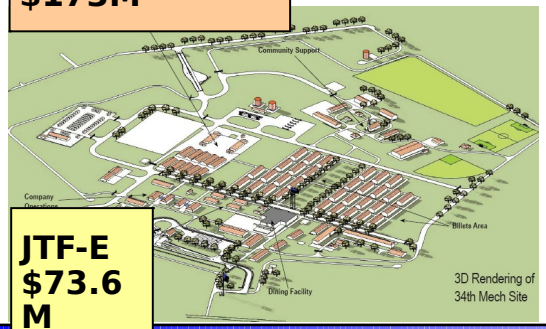
Efficient Basing Grafenwoehr (EB-G)

- 2 Battalions worth of Operations and Maintenance Facilities
- Phase V of V – EB-G Effort

173d IBCT
(ABN)
$173M

173d Infantry Brigade Combat Team (Airborne) Vicenza /Dal Molin Italy

- 2 Battalions
- Soldier Support Facilities
- Phase II of II – Vicenza / Dal Molin Effort



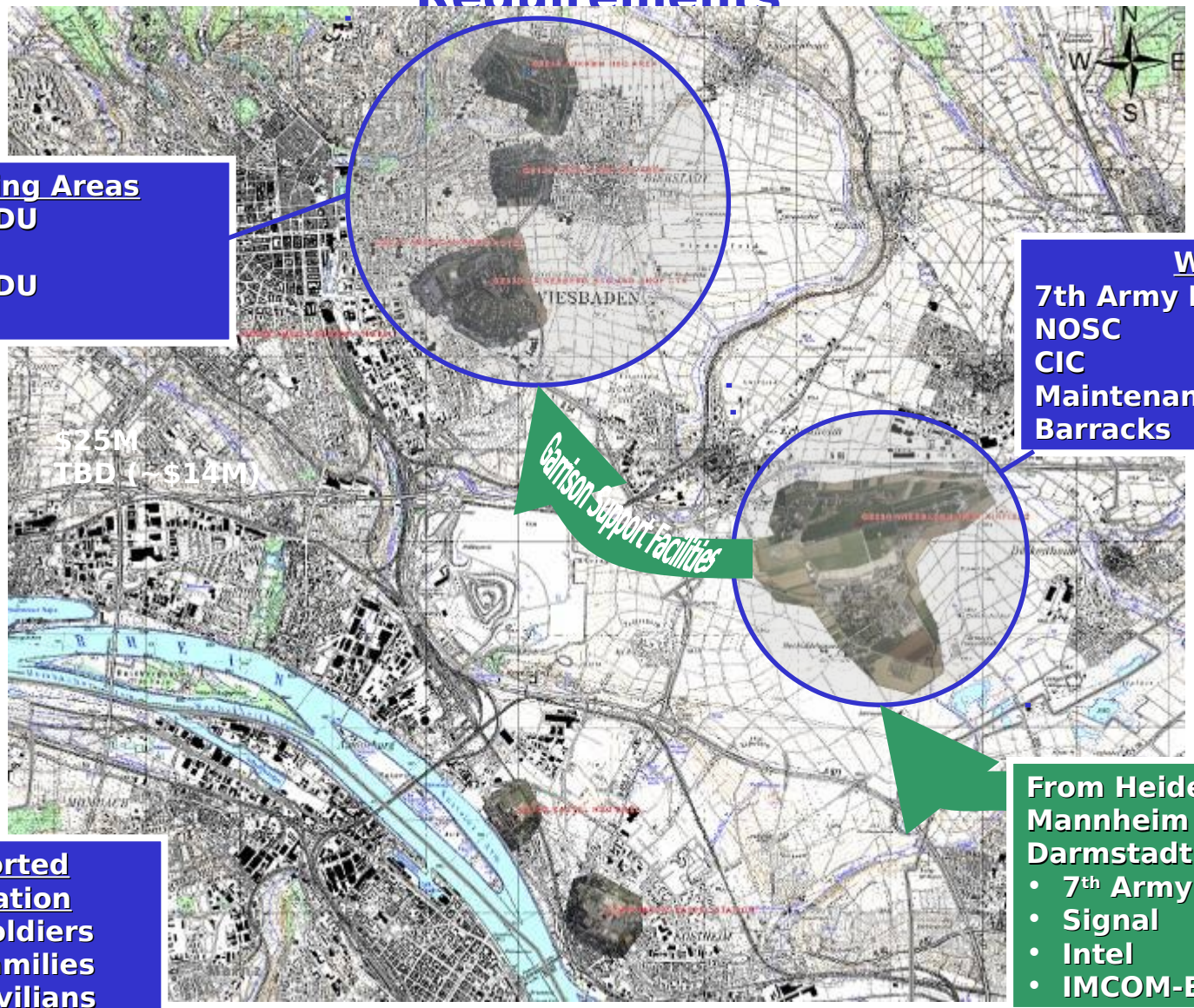
JTF-E
$73.6
M

Joint Task Force East (JTF-E)

- Phase II FOS MK Complex, Romania
- Completes MK Complex FOS for 1700 Soldiers
- Complete 2500 Soldier FOS at Novo Selo, Bulgaria

Transforming Army Installations in Europe

WIESBADEN CONCEPT – FY09/10/11 Requirements



Housing Areas
FY07 142 DU
$40.5 M
FY09 423 DU
$153 M

$25M
TBD (~$14M)

WAAF

7th Army HQ	$96.6M	FY0
NOSC	$34M	FY1
CIC	$90M	FY1
Maintenance	$22M	FY1
Barracks	$31M	FY1

Supported Population
3400 Soldiers
2400 Families
2700 Civilians

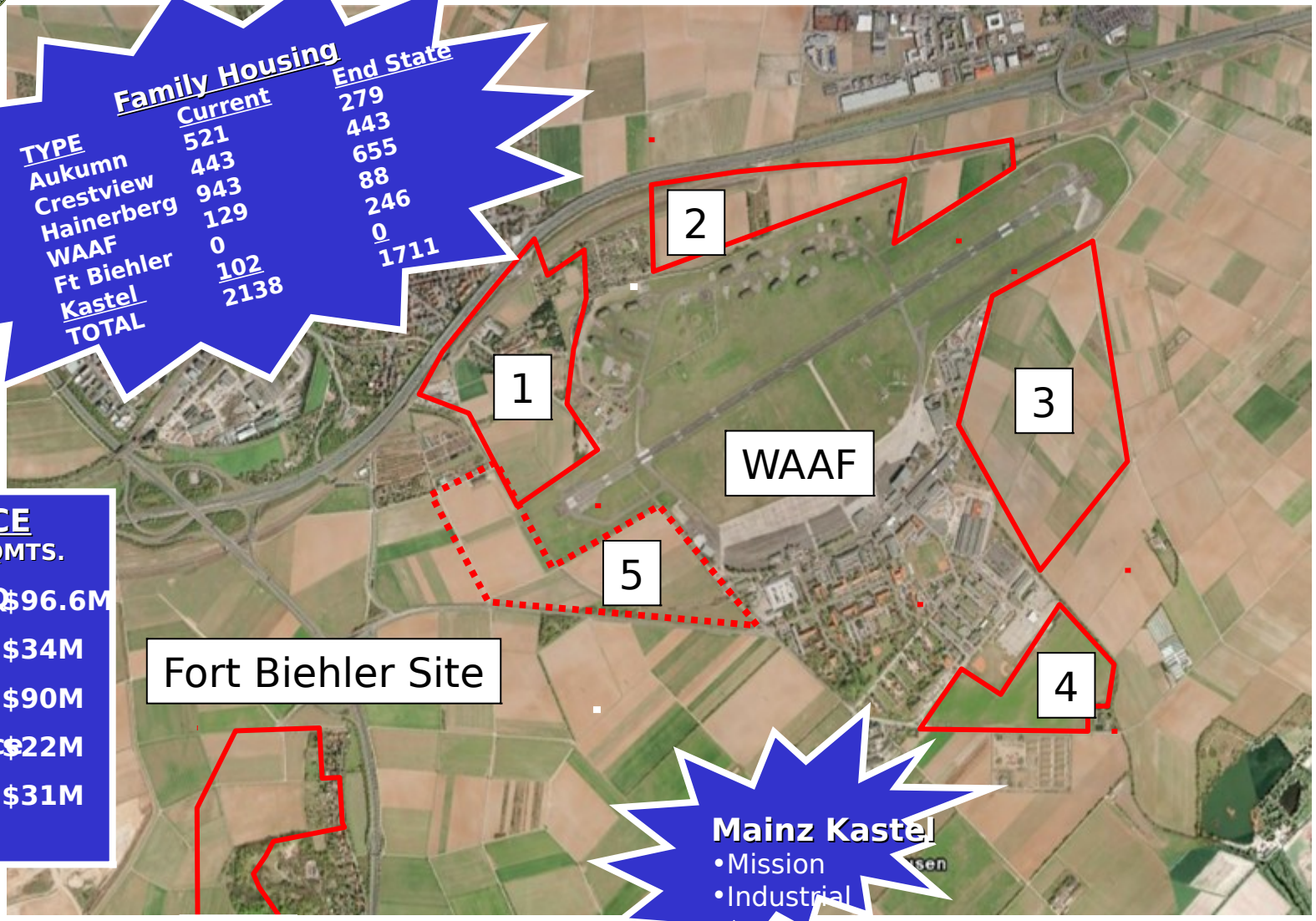
From Heidelberg, Mannheim , & Darmstadt:
- 7th Army
- Signal
- Intel
- IMCOM-Europe

Transforming Army Installations in Europe

WIESBADEN

Family Housing

TYPE	Current	End State
Aukumn	521	279
Crestview	443	443
Hainerberg	943	655
WAAF	129	88
Ft Biehler	0	246
Kastel	102	0
TOTAL	2138	1711



STANCE
MILCON RQMTS.

7th Army HQ	$96.6M
NOSC	$34M
CIC	$90M
Maintenance	$22M
Barracks	$31M

Mainz Kastel
- Mission
- Industrial

OPERATIONAL CASE FOR SELECTING WIESBADEN

Wiesbaden Operational Capabilities

• ***Operational Stance***: Provides an opportunity to set the future 7A with the right capabilities to command and control Expeditionary Operations (HQ, Intel, Signal, Transportation).

• ***Command and Control :***
- Adequate space to construct required 7A HQ facilities (MI, SIG) on existing installation; adjacent land available for expansion.
- Co-located with a capable airfield; improving expeditionary HQs operational mission execution.

• ***Force Protection:*** Isolated setting with room for standoff at facilities for operational HQ and key leaders.

• ***Existing Infrastructure:***
- Backfills vacancy created by 1AD & COSCOM RTC
- Leverage existing HQ and administration space
- Direct access to GIG already in place.

• ***Trafficability:*** Excellent access to major road / and autobahn network, rail and commercial air. Frankfurt Airport only 20 minutes away.

Wiesbaden Army Airfield

Transforming Army Installations in Europe

BUSINESS CASE

7A HQ in Heidelberg

Annual Operating Cost
Today $68M
FY13 $31M

Garrison Ops: 560 PN
Wiesbaden
Reduced Operations

$14M SRM
$44M AFH

Annual Operating Cost
Today $13M
FY13 $17M

Garrison Ops: Under WI
Darmstadt
Reduced Operations

$50M MILCON (ESOC)

Bridge
$35M SRM, OPA, Drayage

Garrison Ops: 360 PN
Mannheim
Reduced Operations

Annual Operating Cost
Today $40M
FY13 $51M

$34M MILCON (TNOSC)
$100M AFH

Garrison Ops: 770 PN
Heidelberg

Annual Operating Cost
Today $85M
FY13 $114M

$78M MILCON (COIC, CIC, Barracks)
$200M AFH

7A HQ in Wiesbaden

Annual Operating Cost
Today $68M
FY13 $103M

Garrison Ops: 750 PN
Wiesbaden

$14M SRM
$194M AFH

$84M MILCON
$30M Drayage

Annual Operating Cost
Today $13M
FY13 $0M

~~Darmstadt~~

$34M MILCON

$37M SRM
$149M MILCON

Bridge
$35M SRM, OPA, Drayage

~~Mannheim~~

Annual Operating Cost
Today $40M
FY13 $0M

~~Heidelberg~~

Annual Operating Cost
Today $85M
FY13 $0M

Annual Operating Cost	$213M	vs.	$155M	
Garrisons	4	vs.	1	
Garrison Manpower (Mil & Civ)	1,690 pn	vs.	750 pn	
Transformation MILCON		$162M	vs.	$267M
AFH	$344M	vs.	$194M	

~10yr return on investmen

Annual Operating Cost includes:
BOS, SRM, AFH-O, ATFP, and Δ of OHA&LQA

Transforming Army Installations in Europe

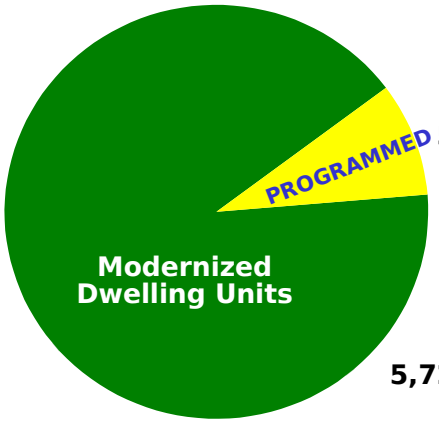
Housing Funding Plan

Buyout Funding completed FY09 for enduring locations

Post buyout recapitalization

(RQMT = $40-50M/yr)

Location	FY07 $M	FY07 Dus	FY08 $M	FY08 Dus	FY09 $M	FY09 Dus	FY10 $M	FY10 Dus	FY11 $M	FY11 Dus	FY12 $M	FY12 Dus	FY13 $M	FY13 Dus	FY LR $M	FY LR Dus	TOTAL $M	TOTAL Dus
Grafenwoehr																	$0.0	0
Vicenza																	$0.0	0
Kaiserslautern																	$0.0	0
Ansbach	$19.5	116	$52.0	138							$30.0	70					$101.5	324
Wiesbaden	$40.5	149			$153.0	423											$193.5	572
BENELUX																	$0.0	0
Stuttgart	$47.0	235											$25.0	62			$72.0	297
TOTAL	$107.0	500	$52.0	138	$153.0	423	$0.0	0	$0.0	0	$30.0	70	$25.0	62	$0.0	0	$367.0	1193



9%

561 UNITS
post right-sizing

91%

5,723 UNITS

$205M remaining FY08-09 to achieve Army buyout

From Stairwell to Townhouses starting in 2008

Barracks Funding Plan

CURRENT PROGRAM

Location	FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY LR		TOTAL	
	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces
Grafenwoehr	$77.0	770													$43.0	408	$120.0	1178
Vicenza	$60.0	608	$60.0	608													$120.0	1216
Kaiserslautern									$39.1	422					$28.0	154	$67.1	576
Ansbach									$16.0	154					$10.0	100	$26.0	254
Wiesbaden															$31.0	308	$31.0	308
BENELUX									$16.5	146	$12.5	136	$9.0	68			$38.0	350
Stuttgart															$6.5	58	$6.5	58
TOTAL	$137.0	1378	$60.0	608	$0.0	0	$0.0	0	$71.6	722	$12.5	136	$9.0	68	$118.5	1028	$408.6	3940

PROPOSED PROGRAM

Location	FY07		FY08		FY09		FY10		FY11		FY12		FY13		FY LR		TOTAL	
	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces	$M	Spaces
Grafenwoehr	$77.0	770					$15.0	154	$28.0	254							$120.0	1178
Vicenza	$60.0	608	$60.0	608													$120.0	1216
Kaiserslautern							$46.6	292	$48.0	345							$94.6	637
Ansbach							$26.0	254									$26.0	254
Wiesbaden									$31.0	308							$31.0	308
BENELUX											$53.5	350					$53.5	350
Stuttgart													$6.6	58			$6.6	58
TOTAL	$137.0	1378	$60.0	608	$0.0	0	$87.6	700	$107.0	907	$53.5	350	$6.6	58	$0.0	0	$451.7	4001

NOTE: based on a 28,000 Force Structure

Transforming Army Installations in Europe

FY09

MOB	APPN	DESCRIPTION	PA $000
KAISLTRN	MCA	FIXED REGIONAL HUB NODE (NETCOM) *, LANDSTUHL	3,650
WIESBDN	MCA	7th ARMY HQ (COIC), WAAF (BES PA=$42M)	96,600 +
			$100,250

KAISLTRN	DLA	LOGISTICS DISTRIBUTION CENTER, DDDE (DLA) ***, GERMERSHEIM	38,000
WIESBDN	AFHC	AFH REPLACEMENT CONSTRUCTION, WAAF	43,000
WIESBDN	AFHC	AFH REPLACEMENT CONSTRUCTION, AUKAMM	32,000
WIESBDN	AFHC	AFH REPLACEMENT CONSTRUCTION, WAAF	38,000
WIESBDN	AFHC	AFH REPLACEMENT CONSTRUCTION, AUKAMM	20,000
WIESBDN	AFHC	WHOLE NEIGHBORHOOD IMPROVEMENTS, HAINERBERG	20,000
ITALY	AAFES	DAL MOLIN MINI MALL	4,000
ANSBACH	AAFES	URLAS PX	10,000
ANSBACH	DECA	URLAS COMMISSARY	14,100

TOTAL FY09 (Including All Types of Funds) $319,350

\+ Added to FY Increase in PA

- AFHC
- Non MCA
- Funded in BES

- **Enables Wiesbaden Move**

Current MCA BES = $3.6

Transforming Army Installations in Europe

FY10

MOB	APPN	DESCRIPTION	PA $000	
WIESBDN	MCA	NETWORK OPERATIONS CENTER	33,500	
WIESBDN	MCA	CONSOLIDATED INTEL CENTER (CIC)	90,000	+
BENELUX	MCA	CDC, HENDRIK MINE, BRUNSSUM	8,300	
WIESBDN	MCA	VEHICLE MAINTENANCE FACILITIES	22,000	+
KAISLTRN	MCA	BARRACKS COMPLEX W/DFAC, ROB	28,000	+
ANSBACH	MCA	BARRACKS, ILLESHEIM (ESTIMATE)	10,000	+
ANSBACH	MCA	BARRACKS, KT	16,000	
KAISLTRN	MCA	BARRACKS COMPLEX, ROB	18,600	↑
GRAF	MCA	NEW BARRACKS	15,000	+
GRAF	MCA	NEW BARRACKS	15,000	+
			$256,400	

KAISLTRN	DODDS	E/MS MULTIPURPOSE ROOM	5,621

TOTAL FY10 (Including All Types of Funds) $262,021

+ Added to FY
↑ Increase in PA

- AFHC
- Non MCA
- Funded in BES

- **Enables Wiesbaden Move**
- **Targets barracks modernization**

Current MCA BES = $92.7

Transforming Army Installations in Europe

FY11

MOB	APPN	DESCRIPTION	PA $000	
WIESBDN	MCA	BARRACKS COMPLEX	31,000	+
KAISLTRN	MCA	BARRACKS COMPLEX W/DFAC, MIESAU	48,000	↑
GRAF	MCA	BARRACKS, HOHENFELS	13,000	+
ANSBACH	MCA	VEHICLE MAINT FACILITY, KT	15,000	+
ANSBACH	MCA	VEHICLE MAINT FACILTY, BISMARK	15,000	+
GRAF	MCA	BDE COMPLEX-CHAPEL	10,000	
ITALY	MCA	YOUTH CTR/SCHL AGE SVCS, VICENZA	11,600	
ANSBACH	MCA	PFC, KT	13,600	+
STUTTGART	MCA	CDC	6,800	+
ITALY	MCA	AIRCRAFT MAINT HANGAR, AVIANO (ESTIMATE)	12,800	+
KAISLTRN	MCA	NEW ACP, LANDSTUHL	5,000	+
KAISLTRN	MCA	CONSTRUCT MAIN ACP, GERMERSHEIM	5,800	+
STUTTGART	MCA	ACP, PATCH	5,600	+
STUTTGART	MCA	ACP, KELLEY	4,550	+
STUTTGART	MCA	ACP, PANZER	5,300	+
KAISLTRN	MCA	PHYSICAL FITNESS CENTER, ROB	18,000	+↑
KAISLTRN	MCA	PFC, LANDSTUHL	13,200	+
ANSBACH	MCA	TASM-E HANGAR & SHOPS ($20M ESTIMATE)	20,000	+
			$254,250	

TOTAL FY11 (Including All Types of Funds) **$254,250**

+ Added to FY

↑ Increase in PA

AFHC
Non MCA
Funded in BES

- Barracks
- Motor Pools
- ATFP Initiatives

Current MCA BES = $130.7

Transforming Army Installations in Europe

FY12

MOB	APPN	DESCRIPTION	PA $000	
BENELUX	MCA	CDC AND YS CENTER, BRUSSELS	8,000	+
BENELUX	MCA	UPGRADE WATER SYSTEM, CHIEVRES AB	2,800	+
KAISLTRN	MCA	GERMERSHEIM CONSOLIDATED OPS & INFRA IMPROVEMENTS	30,000	+
GRAF	MCA	CONVOY LIVE FIRE (TT)	4,500	
KAISLTRN	MCA	SAT COMM FAC (NETCOM), LANDSTUHL	43,000	
BENELUX	MCA	JOINT BKS AND BN HQ COMPLEX, SHAPE	23,000	+↑
BENELUX	MCA	JOINT BKS AND BN HQ COMPLEX, HENDRIK MINE, BRUNSSUM	16,500	↑
BENELUX	MCA	JOINT BCKS COMPLEX, NATO HQ Brussels	18,000	↑
BENELUX	MCA	JOINT FIRE STATION / EMERGENCY SERVICES CENTER, Chievres AB	4,500	+
KAISLTRN	MCA	PHYSICAL FITNESS CENTER, MIESAU	9,200	+
WIESBDN	MCA	COMMUNITY CENTER, HAINERBERG	12,400	+
GRAF	MCA	UNIT MAINT HGR-AV, HOHENFELS	7,500	+
GRAF	MCA	PFC AND SPORTS FIELDS, HOHENFELS	21,000	+
GRAF	MCA	BDE COMPLEX- COMMUNITY SUPPORT	15,000	+↑
ANSBACH	MCA	CDC/CYS, KT	4,500	+
ANSBACH	MCA	CDC, IL	3,900	+
ITALY	MCA	NEW MAIN GATE/ACP, EDERLE	5,800	
KAISLTRN	MCA	PRECONFINEMENT FACILITY	9,500	+
			$239,100	

GRAF	DODM	HEALTH/DENTAL CLINIC, VILSECK	24,000
ANSBACH	DODM	HEALTH/DENTAL CLINIC, KATTERBACH	17,200
STUTTGART	DODDS	PATCH HIGH SCHOOL GYMNASIUM AND SCIENCE CLASSROOMS	11,308

\+ Added to FY

↑ Increase in PA

AFHC

Non MCA

Funded in BES

TOTAL FY12 (Including All Types of Funds) $291,608

Training, QOL, and Infrastructure

Current MCA BES = $60.0

Transforming Army Installations in Europe

FY13

MOB	APPN	DESCRIPTION	PA $000	
ANSBACH	MCA	APO, URLAS	3,000	+
ANSBACH	MCA	RENOV PFC, IL	4,200	+
STUTTGART	MCA	ACP, BOBLINGEN FH	3,800	+
ANSBACH	MCA	COMMUNITY CENTER, URLAS	6,000	+
ANSBACH	MCA	CHAPEL, KT URLAS	6,000	+
WIESBDN	MCA	RPR AND UPGR CHAPEL, HAINERBERG	4,300	+
BENELUX	MCA	COMMERCIAL AREA ROADS & GROUNDS IMPRVMTS, CHIEVRES AB	3,500	+
KAISLTRN	MCA	PFC, KLEBER	18,000	↓
KAISLTRN	MCA	CDC, PULASKI	4,500	+
ITALY	MCA	UPGR SECONDARY ACP'S, Vicenza	3,600	
ITALY	MCA	NEW MAIN GATE/ACP, LONGARE	1,500	
GRAF	MCA	COMB ARMS COLLECTIVE TNG FAC (TT)	35,000	
GRAF	MCA	BATTLE AREA COMPLEX (TT)	49,000	
KAISLTRN	MCA	QUALIFICATION TRAINING RANGE (BAFFLED) (TT)	6,500	
ITALY	MCA	BATTLE CMD TRNG CTR/RANGE (TT)	33,000	+↑
WIESBDN	MCA	MULTI-SPORT COMPLEX, WAAF	7,900	+
WIESBDN	MCA	FAMILY LIFE CTR, WAAF	7,200	+
KAISLTRN	MCA	YOUTH CENTER, LANDSTUHL	5,000	+
STUTTGART	MCA	BARRACKS CONVERSION 3309, KELLEY	6,600	+
STUTTGART	MCA	ACP, ARTILLERY KASERNE	2,300	+
KAISLTRN	MCA	CHAPEL & REL ED CTR, ROB	5,900	+
KAISLTRN	MCA	CHAPEL & RELIGIOUS EDUCATION CENTER, LANDSTUHL	6,000	+
BENELUX	MCA	COMMUNITY CLUB, CHIEVRES AB	4,550	+
KAISLTRN	MCA	CHAPEL , MIESAU	2,300	+
STUTTGART	MCA	MARSHALL CENTER LODGING, ARTILLERY KASERNE	9,400	+
WIESBDN	MCA	RELIGIOUS EDUCATION ANNEX, HAINERBERG	2,850	+
GRAF	MCA	MRX FACILITY, HOHENFELS	1,700	+
KAISLTRN	MCA	ELECTRONIC SECURITY SYSTEM (ESS) , LANDSTUHL	2,650	+
WIESBDN	MCA	RPR/UPGR B1009/1010 (BDE/CO HQS), WAAF	5,100	+
			$251,350	
KAISLTRN	DODM	PATIENT CARE TOWER CAMPUS 1 OF 4, LANDSTUHL	24,000	

+ ↑ Added to FY Increase in PA

AFHC

Non MCA

Funded in BES

TOTAL FY13 (Including All Types of Funds) $275,350

Training, QOL, and Infrastructure

Current MCA BES = $161.6

Installation Management Comma

"Sustain, Support and Defend"